

# **Utilization Report**

June - Billing



TOTAL - NS	SC Summary			UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$22,516,833	\$1,681,333	\$14,116,292	\$8,400,541	37%
	Accounts Payable	\$76	88,800	7,773	61,608	27,192	31%	\$6,787,208	\$594,110	\$4,708,855	\$2,078,353	31%
	Accounts Receivable	\$51	39,866	3,687	25,360	14,506	36%	\$2,039,567	\$188,629	\$1,297,432	\$742,135	36%
	FBWT/224	\$5	162,642	10,273	77,155	85,487	53%	\$761,957	\$48,128	\$361,461	\$400,496	53%
	Domestic Travel Services	\$25	50,375	744	4,271	46,104	92%	\$1,234,973	\$18,240	\$104,706	\$1,130,267	92%
	COS, Foreign and ETDY Services	\$371	4,591	59	541	4,050	88%	\$1,702,585	\$21,880	\$200,631	\$1,501,953	88%
	COS/Relocation Counseling	\$3,822	70	4	54	16	23%	\$267,526	\$15,287	\$206,378	\$61,149	23%
	ETDY TA & Voucher Preparation	\$252	3,204	23	427	2,777	87%	\$808,480	\$5,804	\$107,747	\$700,733	87%
	Financial Disclosure Processing	\$10	11,053	181	11,461	(408)	0%	\$113,250	\$1,855	\$117,431	(\$4,180)	0%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	12,330	4,110	25%	\$1,057,489	\$88,124	\$793,117	\$264,372	25%
	Grants Award & Administration	\$92	73,747	6,733	59,781	13,966	19%	\$6,774,463	\$618,499	\$5,491,534	\$1,282,929	19%
	Grants Management Services		12	1	9	3	25%	\$301,723	\$25,144	\$226,292	\$75,431	25%
	Internal Controls		12	1	9	3	25%	\$667,611	\$55,634	\$500,709	\$166,903	25%
HR	Total Human Resources Services							\$14,384,895	\$1,145,966	\$9,985,938	\$4,398,957	31%
	Support to Personnel Programs	\$237	16,440	1,370	12,330	4,110	25%	\$3,895,429	\$324,619	\$2,921,572	\$973,857	25%
	Employee Development and Training	\$38	16,440	1,370	12,330	4,110	25%	\$631,390	\$52,616	\$473,543	\$157,848	25%
	Employee Benefits	\$214	16,440	1,370	12,330	4,110	25%	\$3,524,118	\$293,676	\$2,643,088	\$881,029	25%
	HR & Training Information Systems	\$109	16,440	1,370	12,330	4,110	25%	\$1,800,051	\$150,004	\$1,350,038	\$450,013	25%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	12,330	4,110	25%	\$191,293	\$15,941	\$143,470	\$47,823	25%
	Personnel Action Processing	\$55	33,640	1,837	16,701	16,939	50%	\$1,844,062	\$100,700	\$915,507	\$928,554	50%
	On-Line Course Management (FY21)	\$390	1,713.00	87.5	720.0	993	58%	\$667,397	\$34,091	\$280,517	\$386,880	58%
	On-Line Course Management (FY20)	\$210	0.00	0.0	466.0	(466)	0%	\$0	\$0	\$97,759	(\$97,759)	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,527	591	2,607	2,920	53%	\$640,695	\$68,509	\$302,206	\$338,489	53%
	Off-Site Training Purchases Cancellations	\$116	0	20	160	(160)	0%	\$0	\$2,318	\$18,547	(\$18,547)	0%
	On-Site Training Purchases	\$384	466	50	211	255	55%	\$178,847	\$19,190	\$80,980	\$97,867	55%
	Classification (OCHCO)	\$35	16,440	1,370	12,330	4,110	25%	\$579,742	\$48,312	\$434,806	\$144,935	25%
	Reinvestigations	\$26	16,440	1,370	12,330	4,110	25%	\$431,872	\$35,989	\$323,904	\$107,968	25%
Procurement	Total Procurement Services							\$12,949,491	\$1,192,676	\$10,260,173	\$2,689,318	21%
Trocurement	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	12,330	4,110	25%	\$362,444	\$30,204	\$271,833	\$90,611	25%
	Agency Contracting Services	\$119	37,697	3,141	28,273	9,424		\$4,498,776	\$374,898	\$3,374,082	\$1,124,694	25%
	SBIR/ STTR Award & Administration	\$260	8,997	980	8,823	174		\$2,343,119	\$255,225	\$2,297,804	\$45,315	2%
	Simplified Acquisition Threshold	\$1,429	3,315	324	2,554	761	23%	\$4,738,418	\$463,121	\$3,650,655	\$1,087,764	23%
	Purchase Card	\$50	20,301	1,396	13,426	6,875		\$1,006,734	\$69,228	\$665,800	\$340,934	34%
IT C				,,,,				\$11,155,106	\$929,592	\$8,366,330	\$2,788,777	25%
IT Services	Total IT Services Enterprise Service Desk	\$247	37,697	3,141	28,273	9,424	25%	\$9,293,499	\$774,458	\$6,970,124	\$2,323,375	25%
	IT Business Services Office	\$49	37,697	3,141	28,273	9,424		\$1,861,607	\$155,134	\$1,396,205	\$465,402	25%
		347	37,097	3,141	20,273	3,424	2370					
Cross Cutting	Total Cross Cutting Services							\$3,590,956	\$299,246	\$2,693,217	\$897,739	25%
	Customer Contact Center		12	1	9	3	25%	\$1,006,464	\$83,872	\$754,848	\$251,616	25%
	Document Imaging		12	1	9	3	25%	\$259,393	\$21,616	\$194,544	\$64,848	25%
	Continuous Improvement		12	1	9	3	25%	\$604,067	\$50,339	\$453,050	\$151,017	25%
	Functional Management		12	1	9	3	25%	\$1,721,032	\$143,419	\$1,290,774	\$430,258	25%
	Total Training Purchases							\$6,644,575	\$1,220,489	\$4,935,907	\$1,708,668	26%
	Payment of Training Purchases	\$1	6,644,575	1,220,489	4,935,907	1,708,668	26%	\$6,644,575	\$1,220,489	\$4,935,907	\$1,708,668	26%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	
GRAND TOTAL								\$71,241,855	\$6,469,302	\$50,357,857	\$20,883,999	29%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

The FY21 Funding Status has been updated with the training purchase budget allocations received from OCHCO.

FY21 Funding Status		Y21 Bill (PPBE)		20 Utilization arryforward	Adjusted F	21	D	Е	=A+B+C+D		F	G=E-F
FY21 Funding Status	FY21	Bill (PPBE)	С	FY20 arryforward	YTD Cent Adjustmer		YTD NSSC Adjustments	Ac	ljusted FY21 Bill	\$	IPAC's Submitted to Date	aining FY21 Bill to e IPAC'd
Services (MSEOs, OIG, MDs)	\$	72,887,351	\$	(9,694,903)	\$ (197,6	54)	\$ (197,654)	\$	62,797,140	\$	49,132,044	\$ 13,665,096
Payment of Training Purchases (Centers, OCHCO)	\$	6,975,247	\$	(1,684,901)	\$		\$ -	\$	5,290,346	\$	9,550,260	(\$4,259,914)
Total	\$	79,862,598	\$	(11,379,804)	\$ (197,0	54)	\$ (197,654)	\$	68,087,487	\$	58,682,304	\$ 9,405,183



MAP - OCFO				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$17,654,402	\$1,254,849	\$10,246,890	\$7,407,512	42%
	Accounts Payable	\$76	88,800	7,773	61,608	27,192	31%	\$6,787,208	\$594,110	\$4,708,855	\$2,078,353	31%
	Accounts Receivable	\$51	39,866	3,687	25,360	14,506	36%	\$2,039,567	\$188,629	\$1,297,432	\$742,135	36%
	FBWT/224	\$5	162,642	10,273	77,155	85,487	53%	\$761,957	\$48,128	\$361,461	\$400,496	53%
	Domestic Travel Services	\$25	50,375	744	4,271	46,104	92%	\$1,234,973	\$18,240	\$104,706	\$1,130,267	92%
	COS, Foreign and ETDY Services	\$371	4,591	59	541	4,050	88%	\$1,702,585	\$21,880	\$200,631	\$1,501,953	88%
	COS/Relocation Counseling	\$3,822	70	4	54	16	23%	\$267,526	\$15,287	\$206,378	\$61,149	23%
	ETDY TA & Voucher Preparation	\$252	3,204	23	427	2,777	87%	\$808,480	\$5,804	\$107,747	\$700,733	87%
	Financial Disclosure Processing	\$10	11,053	181	11,461	(408)	0%	\$113,250	\$1,855	\$117,431	(\$4,180)	0%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	12,330	4,110	25%	\$1,057,489	\$88,124	\$793,117	\$264,372	25%
	Grants Award & Administration	\$92	24,099	2,364	20,122	3,977	17%	\$2,213,755	\$217,159	\$1,848,424	\$365,331	17%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0		
	Internal Controls		12	1	9	3	25%	\$667,611	\$55,634	\$500,709	\$166,903	25%
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237										
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
Procurement	Total Procurement Services							S0	S0	S0	S0	0%
	Procurement Processing and Other Admin Svcs	\$22										
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
T Services	Total IT Services							\$0	SO	\$0	S0	0%
	Enterprise Service Desk	\$247						30	30	30	30	0,0
	IT Business Services Office	\$49										
C. w'								6020.220	6/0.252	0.015.150	6205.000	250/
Cross Cutting	Total Cross Cutting Services Customer Contact Center		12	1	0	2		\$820,239 \$152,997	\$68,353 \$12,750	\$615,179 \$114,748	\$205,060 \$38,249	25% 25%
	Document Imaging	_	12	1	9	3		\$132,997 \$126,948	\$12,750	\$114,748	\$38,249 \$31,737	25%
	Continuous Improvement		12	1	9	3		\$126,948 \$175,409	\$10,579 \$14,617	\$131,557	\$31,/3/ \$43,852	25%
		_	12	1	9	3		\$175,409		\$131,337		25%
	Functional Management		12	1	9	3		\$364,885	\$30,407 \$0	\$2/3,664	\$91,221	
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases  NSSC HR Training/Travel Cost		-									<b>-</b>
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FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
OCFO/FM Services	\$ 18,474,641	\$ (4,037,273)	\$ -	\$ -	\$ 14,437,368	\$ 10,828,026	\$ 3,609,342
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MAP - OCHO	CO (does not include pjts)			UTI	LIZATION				I	FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										
	Accounts Receivable	\$51										
	FBWT/224	\$5										
	Domestic Travel Services	\$25										
	COS, Foreign and ETDY Services	\$371										
	COS/Relocation Counseling	\$3,822										
	ETDY TA & Voucher Preparation	\$252										
	Financial Disclosure Processing	\$10										
	Payroll/Time & Attendance Processing	\$64										
	Grants Award & Administration	\$92										
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							\$13,255,486	\$1,081,323	\$9,286,951	\$3,968,535	30%
	Support to Personnel Programs	\$237	16,440	1,370	12,330	4,110	25%	\$3,895,429	\$324,619	\$2,921,572	\$973,857	25%
	Employee Development and Training	\$38	16,440	1,370	12,330	4,110	25%	\$631,390	\$52,616	\$473,543	\$157,848	25%
	Employee Benefits	\$214	16,440	1,370	12,330	4,110	25%	\$3,524,118	\$293,676	\$2,643,088	\$881,029	25%
	HR & Training Information Systems	\$109	16,440	1,370	12,330	4,110	25%	\$1,800,051	\$150,004	\$1,350,038	\$450,013	25%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	12,330	4,110	25%	\$191,293	\$15,941	\$143,470	\$47,823	25%
	Personnel Action Processing	\$55	33,640	1,837	16,701	16,939	50%	\$1,844,062	\$100,700	\$915,507	\$928,554	50%
	On-Line Course Management (FY21)	\$390	0.00	20.0	64.0	(64)	0%	\$0	\$7,792	\$24,935	(\$24,935)	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,267	575	2,443	2,824	54%	\$610,555	\$66,655	\$283,195	\$327,361	54%
	Off-Site Training Purchases Cancellations	\$116	0	19	153	(153)	0%	\$0	\$2,202	\$17,736	(\$17,736)	0%
	On-Site Training Purchases	\$384	466	49	206	260	56%	\$178,847	\$18,806	\$79,061	\$99,786	56%
	Classification (OCHCO)	\$35	16,440	1,370	12,330	4,110	25%	\$579,742	\$48,312	\$434,806	\$144,935	25%
	Reinvestigations	\$26										
Procurement	Total Procurement Services							S0	\$0	\$0	S0	0%
rocurement	Procurement Processing and Other Admin Svcs	\$22							40		30	0,0
	Agency Contracting Services	\$119										
	SBIR/STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
T Services	Total IT Services							S0	S0	S0	S0	0%
11 Services		\$247						30	30	30	30	076
	Enterprise Service Desk IT Business Services Office	\$49	1				l					1
		347										
Cross Cutting	Total Cross Cutting Services							\$1,437,324	\$119,777	\$1,077,993	\$359,331	
	Customer Contact Center	1	12	1	9	3		\$580,919	\$48,410	\$435,689	\$145,230	25%
	Document Imaging		12	1	9	3		\$57,812	\$4,818	\$43,359	\$14,453	25%
	Continuous Improvement		12	1	9	3		\$127,066	\$10,589	\$95,300	\$31,767	25%
	Functional Management		12	1	9	3		\$671,527	\$55,961	\$503,645	\$167,882	25%
	Total Training Purchases							\$870,900	\$404,911	\$2,018,169	(\$1,147,269)	0%
	Payment of Training Purchases	\$1	870,900	404,911	2,018,169	(1,147,269)	0%	\$870,900	\$404,911	\$2,018,169	(\$1,147,269)	0%
	NSSC HR Training/Travel Cost											

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services (includes staffing and training admin)	\$ 23,377,554	\$ (2,058,424)	\$ (394,672)	\$ (197,654)	\$ 20,726,804	\$ 16,469,989	\$ 4,256,815
Training	\$ 870,900	\$ -	\$ -	\$ -	\$ 870,900	\$ 2,872,717	(\$2,001,817)
See Special Projects tab for Staffing/Trng Admin							



MAP - OP				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										
	Accounts Receivable	\$51										
	FBWT/224	\$5										
	Domestic Travel Services	\$25										
	COS, Foreign and ETDY Services	\$371										
	COS/Relocation Counseling	\$3,822										
	ETDY TA & Voucher Preparation	\$252										
	Financial Disclosure Processing	\$10										
	Payroll/Time & Attendance Processing	\$64										
	Grants Award & Administration	\$92										
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							\$0	S0	\$0	S0	0%
IIK	Support to Personnel Programs	\$237						30	30	30	30	0 /8
	Employee Development and Training	\$38	<u> </u>									
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109	<u> </u>									
	eOPF Maintenance and Record Keeping	\$109	<b> </b>									
	Personnel Action Processing	\$55	<u> </u>									
	On-Line Course Management (FY21)	\$390	<u> </u>									
	On-Line Course Management (FY20)	\$210	<b> </b>									
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
	Remvestigations	320										
Procurement	Total Procurement Services							\$10,265,056	\$968,973	\$8,246,848		20%
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	12,330	4,110		\$362,444	\$30,204	\$271,833	\$90,611	25%
	Agency Contracting Services	\$119	15,203	1,267	11,402	3,801		\$1,814,342	\$151,195	\$1,360,757	\$453,586	25%
	SBIR/ STTR Award & Administration	\$260	8,997	980	8,823	174		\$2,343,119	\$255,225	\$2,297,804	\$45,315	2%
	Simplified Acquisition Threshold	\$1,429	3,315	324	2,554	761		\$4,738,418	\$463,121	\$3,650,655	\$1,087,764	23%
	Purchase Card	\$50	20,301	1,396	13,426	6,875	34%	\$1,006,733	\$69,228	\$665,800	\$340,933	34%
IT Services	Total IT Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247										
	IT Business Services Office	\$49										
Cross Cutting	Total Cross Cutting Services							\$884,424	\$73,702	\$663,318	\$221,106	25%
Cross Cutting	Customer Contact Center		12	1	9	3	25%	\$183,723	\$15,310	\$137,792	\$45,931	25%
	Document Imaging		12		9	3	25%	\$32,192	\$2,683	\$24,144	\$8,048	25%
	Continuous Improvement		12		o o	3	25%	\$202,336	\$16,861	\$151,752	\$50,584	25%
	Functional Management		12		0	2	25%	\$466,173	\$38,848	\$349,630	\$116,543	25%
	Total Training Purchases		12		2	,	2376	\$400,173	\$50,848	\$349,030		0%
	Payment of Training Purchases							30	30	30	30	0 /0
	NSSC HR Training/Travel Cost		1				$\vdash$					
GRAND TOTAL	13550 TIK Training Travel Cost		1					\$11,149,480	\$1,042,675	\$8,910,166	\$2,239,314	20%

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services	\$ 11,149,481	\$ (2,018,288)	\$ -	\$ -	\$ 9,131,193	\$ 6,848,395	\$ 2,282,798



Grants Award & Admir Grants Management Se Internal Controls HIR Total Human Resoure Support to Personnel Pr Employee Developmen Employee Benefits HIR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag Off-Site Training Purch Off-Site Training Purch Off-Site Training Purch Classification (OCHCO Reinvestigations Procurement Total Procurement Se Procurement Trocessing Agency Contracting Ser						FUNDING						
Accounts Payable Accounts Receivable FBWT/224 Domestic Travel Servic COS, Foreign and ETD COSRelocation Couns ETDY TA & Voucher I Financial Disclosure PF Payroll/Time & Attende Grants Award & Admir Grants Management Se Internal Controls HR Total Human Resoure Support to Personnel Pr Employee Developmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag Off-Site Training Purch Off-Site Training Purch Classification (OCHCO Reinvestigations Procurement Total Procurement Se Procurement Total Procurement Se SBIR/STTR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting S Customer Contact Center Course Corrections Cross Cutting S Customer Contact Center Course Service Desl Customer Contact Center Course Course Course Cross Cutting S Customer Contact Center Course Service Desl	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Accounts Receivable FBWT/224 Domestic Travel Service COS, Foreign and ETD COS/Relocation Counse ETDY TA & Voucher! Financial Disclosure Pr Payroll/Time & Attend Grants Award & Admin Grants Management Se Internal Controls  HR Total Human Resoure Support to Personnel Pr Employee Developmen Employee Bevelopmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag On-Line Course Manag On-Site Training Purch On-	Services							\$0	\$0	\$0	\$0	0%
FBWT/224 Domestic Travel Servic COS, Foreign and ETD COS/Relocation Couns ETDY TA & Voucher] Financial Disclosure Pr Payroll/Time & Attende Grants Award & Admir Grants Management Se Internal Controls HR Total Human Resoure Support to Personnel Pi Employee Developmen Employee Benefits HR & Training Informa cOPP Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag On-Line Course Manag On-Site Training Purch On-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations Procurement Total Procurement Processing Agency Contracting Set SBIR/STTR Award & Simplified Acquisition Purchase Card IT Services Enterprise Services Octore IT Services IT Business Services Octore Cross Cutting Total Cross Cutting S Customer Cottering Services Cross Cutting Total Cross Cutting S Customer Cottering Services Cross Cutting Total Cross Cutting S Customer Cottering Services Cross Cutting	ble	\$76										
Domestic Travel Service COS, Foreign and ETD COS Relocation Couns ETDY TA & Voucher I Financial Disclosure PF Payroll/Time & Attende Grants Award & Admir Grants Management Se Internal Controls HR Total Human Resoure Support to Personnel Pr Employee Developmen Employee Developmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag Off-Site Training Purch Off-Site Training Purch Off-Site Training Purch Classification (OCHCO Reinvestigations Procurement Total Procurement Processin Agency Contracting Ser SBIR/STTR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting S Customer Contact Cent	eivable	\$51										
COS, Foreign and ETD COS/Relocation Couns ETDY TA & Voucher Financial Disclosure Pr Payroll/Time & Attends Grants Award & Admir Grants Management Se Internal Controls  HR Total Human Resour Support to Personnel Pr Employee Developmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag On-Line Course Manag On-Line Course Manag Consite Training Purch On-Site Tra		\$5										
COS/Relocation Couns ETDY TA & Voucher P Financial Disclours PP Payroll/Time & Attende Grants Award & Admin Grants Management Se Internal Controls  Internal Course Manage On-Line Course Manage On-Line Course Manage On-Line Course Manage On-Site Training Purch Off-Site Training Purch Off-Site Training Purch Classification (OCHCO Reinvestigations  Internal Control  Procurement  Internal Procurement Se Procurement Se Simplified Acquisition Purchase Card  IT Services  Interprise Service Desl IT Business Services O  Cross Cutting Internal Course Course Customer Contracting Service Course Course Interprise Service Desl IT Business Services Customer Contact Centre Course Course Customer Contact Centre Course	vel Services	\$25										
ETDY TA & Voucher   Financial Disclosure Pr   Payroll/Time & Attende   Grants Award & Admin   Grants Management Se   Internal Controls   Internal	and ETDY Services	\$371										
Financial Disclosure Pr Payroll/Time & Attende Grants Award & Admir Grants Management Se Internal Controls  HR Total Human Resour Support to Personnel Pr Employee Developmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag Off-Site Training Purch Off-Site Training Purch Off-Site Training Purch Classification (OCHCO Reinvestigations Total Procurement Se Procurement Total Procurement Se SBIR/STITR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Des IT Business Services O Cross Cutting Total Cross Cutting S Customer Contact Cent	on Counseling	\$3,822										
Payroll/Time & Attendi Grants Award & Admit Grants Management Se Internal Controls  Internal Control  In	Voucher Preparation	\$252										
Grants Award & Admir Grants Management Se Internal Controls HIR Total Human Resoure Support to Personnel Pr Employee Developmen Employee Benefits HIR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag Off-Site Training Purch Off-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations Procurement Total Procurement Processing Agency Contracting Ser SBIR/STTR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Services IT Susiness Services O Cross Cutting Total Cross Cutting S Customer Contact Cent	losure Processing	\$10										
Grants Management Se Internal Controls Internal Controls Internal Controls Internal Controls Internal Controls Internal Controls Imployee Development Employee Development Employee Benefits International Resource Employee Benefits International Resource Employee Benefits International Resource International Personnel Action Proce On-Line Course Manag On-Line Course	& Attendance Processing	\$64										
Internal Controls  HR Total Human Resoure Support to Personnel Pt Employee Developmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag On-Line Course Manag On-Site Training Purch Off-Site Training Purch On-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations Procurement Total Procurement Se SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Dosl IT Business Services O Cross Cutting Total Cross Cutting Se Customer Contacting Service Contacting Services Cross Cutting Total Cross Cutting Service Contacting Service C	& Administration	\$92										
HR Total Human Resourd Support to Personnel Pr Employee Developmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag Off-Site Training Purch Off-Site Training Purch Off-Site Training Purch Classification (OCHCO Reinvestigations Procurement Total Procurement Se Procurement Processing Agency Contracting Ser SBIR/STTR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting S Customer Contact Cent												
Support to Personnel Pr Employee Developmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag Off-Site Training Purch Off-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations  Procurement Total Procurement Processin Agency Contracting Ser SBIR/STTR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting S Customer Contact Cent	ols											
Employee Developmen Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proc On-Line Course Manag On-Line Course Manag Off-Site Training Purch Off-Site Training Purch Classification (OCHCO Reinvestigations  Total Procurement Se Procurement Processing Agency Contracting Ser SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Des IT Business Services O Cross Cutting Total Cross Cutting Se Customer Contact Cent	Resources Services							\$0	\$0	\$0	\$0	0%
Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag On-Line Course Manag On-Site Training Purch Off-Site Training Purch On-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations  Total Procurement Se Procurement Processing Agency Contracting Ser SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Service So Cross Cutting Total Cross Cutting Se Customer Contact Cent	sonnel Programs	\$237										
Employee Benefits HR & Training Informa eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag On-Line Course Manag On-Site Training Purch Off-Site Training Purch On-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations  Total Procurement Se Procurement Processing Agency Contracting Ser SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Service So Cross Cutting Total Cross Cutting Se Customer Contact Cent	elopment and Training	\$38										
eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag Off-Site Training Purch Off-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations  Procurement Total Procurement Se Procurement Processing Agency Contracting Ses SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Des IT Business Services O Cross Cutting Total Cross Cutting Services O Cross Cutting Total Cross Cutting Services O Customer Contact Centry Customer Contact Centry Customer Contact Centry Customer Contact Centry One-Line Course		\$214										
eOPF Maintenance and Personnel Action Proce On-Line Course Manag On-Line Course Manag Off-Site Training Purch Off-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations  Procurement Total Procurement Se Procurement Processing Agency Contracting Ses SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Des IT Business Services O Cross Cutting Total Cross Cutting Services O Cross Cutting Total Cross Cutting Services O Customer Contact Centry Customer Contact Centry Customer Contact Centry Customer Contact Centry One-Line Course	g Information Systems	\$109										
Personnel Action Proce On-Line Course Manag On-Line Course Manag On-Line Course Manag On-Line Course Manag Off-Site Training Purch Off-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations  Procurement Total Procurement Se Procurement Processing Agency Contracting Ser SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Service So Cross Cutting Total Cross Cutting Se Customer Contact Cart	ance and Record Keeping	\$12										
On-Line Course Manag Off-Site Training Purch Off-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations  Procurement Total Procurement Se Procurement Processing Agency Contracting See SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting Se Customer Contact Centry Customer Centry Customer Centry Customer Centry Customer Centry Customer Centry Customer Centry Cust		\$55										
Off-Site Training Purch Classification (OCHCO Reinvestigations  Total Procurement Se Procurement Processing Agency Contracting Ser SBIR/STIR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting Service Ustomer Contact Cent	se Management (FY21)	\$390										
Off-Site Training Purch On-Site Training Purch Classification (OCHCO Reinvestigations  Procurement Total Procurement Se Procurement Processing Agency Contracting Sea SBIR/ STIR Award & Simplified Acquisition Purchase Card IT Services Total IT Services Enterprise Service Desl IT Business Service Oc Cross Cutting Total Cross Cutting S Customer Contact Cent	se Management (FY20)	\$210										
On-Site Training Purch Classification (OCHCO Reinvestigations  Procurement Total Procurement Se Procurement Processin Agency Contracting Se SBIR/ STTR Award & Simplified Acquisition Purchase Card  IT Services Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting Se Customer Contact Centre Classification (Contact Centre) Contact Centre) Classification (Contact Centre) Classification (C	ing Purchases Transaction Fee	\$116										
Classification (OCHCO Reinvestigations  Total Procurement Se Procurement Procurement Se Procurement Processing Agency Contracting Ser SBIR/ STITR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Service So Cross Cutting Total Cross Cutting S Customer Contact Centre Customer Contact Centre Customer Contact Centre Customer Contact Centre	ing Purchases Cancellations	\$116										
Reinvestigations Procurement Total Procurement Se Procurement Processing Agency Contracting Sea SBIR/ STTR Award & Simplified Acquisition Purchase Card IT Services Enterprise Service Desl IT Business Service O Cross Cutting Total Cross Cutting S Customer Contact Cent	ng Purchases	\$384										
Procurement Total Procurement Se Procurement Processin Agency Contracting Set SBIR/ STTR Award & Simplified Acquisition Purchase Card Total IT Services Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting S Customer Contact Centre	(OCHCO)	\$35										
Procurement Processing Agency Contracting Ser SBIR/ STTR Award & Simplified Acquisition Purchase Card  Total IT Services Enterprise Service Desl IT Business Services O  Cross Cutting Total Cross Cutting S Customer Contact Centre	ns	\$26										
Procurement Processing Agency Contracting Ser SBIR/ STTR Award & Simplified Acquisition Purchase Card  Total IT Services Enterprise Service Desl IT Business Services O  Cross Cutting Total Cross Cutting S Customer Contact Centre	ement Services							S0	S0	S0	S0	0%
Agency Contracting Ser  SBIR/ STIR Award & Simplified Acquisition Purchase Card  Total IT Services Enterprise Service Desl IT Business Services O  Cross Cutting Total Cross Cutting S  Customer Contact Cent	Processing and Other Admin Svcs	\$22								-		
SBIR/ STTR Award & Simplified Acquisition Purchase Card  Total IT Services Enterprise Service Desl IT Business Services O  Cross Cutting Total Cross Cutting S Customer Contact Center		\$119										
Simplified Acquisition Purchase Card  IT Services Total IT Services Enterprise Service Desl IT Business Services O  Cross Cutting Total Cross Cutting S Customer Contact Cent	Award & Administration	\$260										
Purchase Card  IT Services  Total IT Services  Enterprise Service Desl IT Business Services O  Cross Cutting Total Cross Cutting Customer Contact Centre  Customer Contact Centre		\$1,429										
Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting S Customer Contact Cent		\$50										
Enterprise Service Desl IT Business Services O Cross Cutting Total Cross Cutting S Customer Contact Cent	ices							\$4,498,819	\$374,902	\$3,374,114	\$1,124,705	25%
IT Business Services O  Cross Cutting Total Cross Cutting S  Customer Contact Center		\$247	15,203	1,267	11,402	3,801	25%	\$3,748,039	\$312,337	\$2,811,029	\$937,010	25%
Cross Cutting Total Cross Cutting S Customer Contact Center		\$49	15,203	1,267	11,402		25%	\$750,780	\$62,565	\$563,085	\$187,695	
Customer Contact Cent		***	13,203	1,207	-1,102	3,001						
					0	0	00/	\$0 \$0	<b>\$0</b>	\$0	\$0	0%
			0	0	0	0	0%			\$0	\$0	
		+	0	0	0	0	0% 0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1
Continuous Improveme			0	0	0	0	0%	\$0 \$0				
Functional Managemen			0	0	0	0	0%		\$0	\$0	\$0 \$0	
Total Training Purcha								\$0	\$0	\$0	\$0	0%
Payment of Training Pu		+	-					-				1
NSSC HR Training/Tra GRAND TOTAL	ining/ i ravei Cost		<u> </u>					\$4,498,819	\$374,902	\$3,374,114	\$1,124,705	25%

	FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
	FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Se	ervices	\$ 4,498,819	\$ (363,862)	\$ -	\$ -	\$ 4,134,957	\$ 4,519,377	\$ (384,420)



MAP - OPS				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										
	Accounts Receivable	\$51										
	FBWT/224	\$5										
	Domestic Travel Services	\$25										
	COS, Foreign and ETDY Services	\$371										
	COS/Relocation Counseling	\$3,822										
	ETDY TA & Voucher Preparation	\$252										
	Financial Disclosure Processing	\$10										
	Payroll/Time & Attendance Processing	\$64										
	Grants Award & Administration	\$92										
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							\$431,872	\$35,989	\$323,904	\$107,968	25%
	Support to Personnel Programs	\$237						,	,	,	,	
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26	16,440	1,370	12,330	4,110	25%	\$431,872	\$35,989	\$323,904	\$107,968	25%
Procurement	Total Procurement Services							S0	S0	S0	S0	0%
rocurement	Procurement Processing and Other Admin Svcs	\$22						30	30	30	50	0,0
	Agency Contracting Services	\$119										
	SBIR/STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
IT Services	Total IT Services							\$0	\$0	\$0	\$0	0%
11 Services	Enterprise Service Desk	\$247						30	30	30	30	0 /8
	IT Business Services Office	\$49										
		0.7										
Cross Cutting	Total Cross Cutting Services		ļ .				00/	\$0	\$0			
	Customer Contact Center			0	0	0	0%	\$0				
	Document Imaging		(	0	0	0	0%	\$0				
	Continuous Improvement			0	0		0%	\$0				
	Functional Management		(	0	0	0	0%	\$0				
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
												•
	Payment of Training Purchases  NSSC HR Training/Travel Cost											1

FY21 F	unding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21	Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services		\$ 431,872	\$ (37,080)	\$ -	\$ -	\$ 394,792	\$ 296,094	\$ 98,698



AFRC				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
IIK	Support to Personnel Programs						+					
	Employee Development and Training						+					
	Employee Benefits						+					
	HR & Training Information Systems						1					
	eOPF Maintenance and Record Keeping						-					
							-					
	Personnel Action Processing On-Line Course Management (FY21)	\$390	40.00	4.0	24.0	14	5 40%	\$15,584	\$1,558	\$9,351	\$6,234	40%
	On-Line Course Management (FY20)	\$210	0.00		0.0	10	0 0%	\$13,384	\$1,338	\$9,531	\$0,234	0%
		3210	0.00	0.0	0.0		076	30	30	\$0	30	070
	Off-Site Training Purchases Transaction Fee						-					
	Off-Site Training Purchases Cancellations						1					
	On-Site Training Purchases											
	Classification (OCHCO)						1					
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
Cross Cutting	Customer Contact Center						1					
			1				+	-				
	Document Imaging  Continuous Improvement		1				1	-				
			1				+					
	Functional Management						+			045		020/
	Total Training Purchases		257.11		,	21	0.00	\$228,400	\$2,242	\$17,572	\$210,828	92%
	Payment of Training Purchases	\$1	228,400	2,242	17,572	210,828		\$228,400	\$2,242	\$17,572	\$210,828	92%
	NSSC HR Training/Travel Cost	\$1		0	0	(	0%	\$0	\$0	\$0	20	0%
GRAND TOTAL								\$228,400	\$3,800	\$26,923	\$210,828	92%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

The FY21 Funding Status has been updated with the training purchase budget allocations received from OCHCO.

						ng parenase baaget anocations rece	
FY21 Funding Status	FY21 Bill (PPBE)	/20 Utilization Carryforward	Adjusted FY21 Bill	IP	PAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$	-	0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$ 243,984	\$ (24,361)	\$ 219,623	\$	225,884	0%	\$ (6,261)
Total	\$ 243,984	\$ (24,361)	\$ 219,623	\$	225,884	0%	\$ (6,261)



ARC			UTI	LIZATION		FUNDING						
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	100.00	1.5	72.5	28	28%	\$38,961	\$584	\$28,247	\$10,714	28%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
T Services	Total IT Services					•						
	Enterprise Service Desk	1					1					1
	IT Business Services Office											
Cura Cuttina		Ì	ii					I				ì
Cross Cutting	Total Cross Cutting Services Customer Contact Center	+	<b> </b>				-	l				<del> </del>
	Document Imaging	+	<b> </b>				-	l				<del> </del>
	Continuous Improvement	1	l				1					1
	Functional Management	+	<b> </b>				-	l				<del> </del>
								\$652,600	\$56,727	\$147,889	\$504,711	77%
	Total Training Purchases Payment of Training Purchases	61	652,600	57,727	147,889	504.711	77%	\$652,600 \$652,600				77%
	rayment of fraining Purchases	\$1	052,600	56,727	147,889	504,711	//%	\$052,600	\$56,727	\$147,889	\$504,711	
	NSSC HR Training/Travel Cost	\$1	0		0		0%	\$0	\$0	\$0	\$0	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

				1116	e F121 Funding Status has been	up	dated with the traini	ng purchase budget allocations rece	vea Ironi OCHCO.	
FY21 Funding Status	FY21 Bill (PPBE)		Y20 Utilization Carryforward		Adjusted FY21 Bill	IP.	PAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd	
Services	\$ -	\$	-	\$	-	\$		0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$ 691,56	1 \$	(72,292)	\$	619,269	\$	541,319	0%	\$ 7	7,950
Total	\$ 691,561	1 \$	(72,292)	\$	619,269	\$	541,319	0%	\$ 7	7,950



GRC				UTI	LIZATION	FUNDING						
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services		Ì									
лк	Support to Personnel Programs											
	Employee Development and Training											-
	Employee Benefits											
	HR & Training Information Systems	+										-
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing	\$390	250,00	2.0	106.0		220/	607.402	6770	676.262	\$21,039	220/
	On-Line Course Management (FY21) On-Line Course Management (FY20)	\$210	0.00	0.0	196.0 53.0	54	22%	\$97,402 \$0	\$779 \$0	\$76,363 \$11,119	\$21,039	22% 0%
		\$210	0.00	0.0	33.0		076	30	30	\$11,119		070
	Off-Site Training Purchases Transaction Fee Off-Site Training Purchases Cancellations											
	On-Site Training Purchases	_										
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
							_					
	Enterprise Service Desk											
	Enterprise Service Desk IT Business Services Office											
Cross Cutting	IT Business Services Office											
Cross Cutting	IT Business Services Office  Total Cross Cutting Services											
Cross Cutting	IT Business Services Office  Total Cross Cutting Services  Customer Contact Center											
Cross Cutting	IT Business Services Office  Total Cross Cutting Services  Customer Contact Center  Document Imaging											
Cross Cutting	IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement											
Cross Cutting	IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management							6422.555	S13.75	SE 40 A10	(RIL/AIN)	09/
Cross Cutting	IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management Total Training Purchases	51	42.77	77.76	510018	(IICA)	09/	\$432,775	\$72,365 \$13,265	\$549,018	(\$116,243)	0%
Cross Cutting	IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management	\$1 \$1	432,775	72,365	549,018	(116,243)	0 0%	\$432,775 \$432,775	\$72,365 \$72,365 \$0	\$549,018 \$549,018	(\$116,243) (\$116,243) \$100	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

	The F121 Funding Status has been updated with the training purchase budget anocations receive														
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd									
Services	\$ -	\$ -	\$ -	\$ -	0%	\$									
Payment of Training Purchases & Online Course Mgmt	\$ 530,177	\$ (512,010)	) \$ 18,167	\$ 525,602	0%	\$ (507,435)									
Total	\$ 530,177	\$ (512,010)	) \$ 18,167	\$ 525,602	0%	\$ (507,435)									



GSFC		UTILIZATION FUNDING										
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
			1									
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	125.00	0.0	11.0	114	91%	\$48,701	\$0	\$4,286	\$44,415	91%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services		ĺ									
Trocurement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
11 Services	Enterprise Service Desk	+	1									1
	IT Business Services Office	1	1									1
			1									
Cross Cutting	Total Cross Cutting Services	ļ	<b> </b>				1					
	Customer Contact Center		<b> </b>				1					
	Document Imaging		<b> </b>				1					
	Continuous Improvement		<b> </b>				1					
	Functional Management											
	Total Training Purchases							\$505,400	\$93,753	\$151,709	\$353,691	70%
	Payment of Training Purchases	\$1	505,400	93,753	151,709	353,691	70%	\$505,400	\$93,753	\$151,709	\$353,691	70%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$505,400	\$93,753	\$155,995	\$353,691	70%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

	The F121 Funding Status has been updated with the unanimp purchase budget allocations receive														
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd									
Services	\$ -	\$ -	\$ -	\$ -	0%	\$ -									
Payment of Training Purchases & Online Course Mgmt	\$ 554,101	\$ (148,070)	\$ 406,031	\$ 560,668	0%	\$ (154,637)									
Total	\$ 554,101	\$ (148,070)	\$ 406,031	\$ 560,668	0%	\$ (154,637)									



HQ				UTI	LIZATION				1	FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing							l l				
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							ſ				
IIK .	Support to Personnel Programs	_										<del>                                     </del>
	Employee Development and Training							<b> </b>			<del>                                     </del>	<del></del>
	Employee Benefits											<del>                                     </del>
	HR & Training Information Systems	_										<del>                                     </del>
	eOPF Maintenance and Record Keeping											<del>                                     </del>
	Personnel Action Processing	_										<del>                                     </del>
	On-Line Course Management (FY21)	\$390	0.00	0.0	0.0		0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0				
	Off-Site Training Purchases Transaction Fee	Ψ210	0.00	0.0			0.0		50			
	Off-Site Training Purchases Cancellations	_										<del>                                     </del>
	On-Site Training Purchases							<b> </b>	<del> </del>		<del> </del>	<del> </del>
	Classification (OCHCO)							<b> </b>			<del>                                     </del>	<del></del>
	Reinvestigations							<b> </b>			<del>                                     </del>	<del></del>
Procurement	Total Procurement Services									<b></b>		
	Procurement Processing and Other Admin Svcs							ļ	ļ	<b></b>		
	Agency Contracting Services									<b></b>		
	SBIR/ STTR Award & Administration									<b></b>		
	Simplified Acquisition Threshold							<b> </b>	<b></b>			ļ
	Purchase Card							<u> </u>				
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											1
cross cutting	Customer Contact Center	+							<del>                                     </del>		<del></del>	<del>                                     </del>
	Document Imaging	+						<b> </b>			<del>                                     </del>	<del>                                     </del>
	Continuous Improvement	+							<del>                                     </del>		<del></del>	<del>                                     </del>
	Functional Management	+									<del>                                     </del>	†
	Total Training Purchases							\$318,800	\$39,062	\$397,559	(\$78,759)	0%
	Payment of Training Purchases	\$1	318,800	39,062	397,559	(78,759)	0%	\$318,800	\$39,062	\$397,559	(\$78,759)	0%
	NSSC HR Training/Travel Cost	\$1	318,800	39,062	377,339	(78,739)	070	\$318,800	\$39,062	\$397,339	(\$78,759)	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

The FY21 Funding Status has been updated with the training purchase budget allocations received from OCHCO.

FY21 Funding Status	FY21 Bill (PPBE)		FY20 Utilization Carryforward	Adjusted FY21 Bill	IP.	PAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$ -	\$		0%	\$
Payment of Training Purchases & Online Course Mgmt	\$ 318,	800	\$ (258,994)	\$ 59,806	\$	632,658	0%	\$ (572,852)
								\$ -
Total	\$ 318,	800	\$ (258,994)	\$ 59,806	\$	632,658	0%	\$ (572,852)



HQ-NMO				UTI	FUNDING							
Functional Area	June FV21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance \$	% Remaining \$
inance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
łR	Total Human Resources Services											
<u></u>	Support to Personnel Programs		1									-
	Employee Development and Training		1									
	Employee Benefits		1									-
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	0.00	0.0	(	) (	0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0		(	0 0%	\$0				
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
	Total Procurement Services		Ï									
Procurement	Procurement Processing and Other Admin Svcs		1				-					-
	Agency Contracting Services		1									
	SBIR/ STTR Award & Administration		1									
	Simplified Acquisition Threshold		1									
	Purchase Card											
T Services	Total IT Services	-	<b> </b>									
	Enterprise Service Desk	-	<b> </b>									
	IT Business Services Office										1	l
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
								\$0	\$0	\$0	\$0	0%
	Total Training Purchases											
	Total Training Purchases Payment of Training Purchases	\$1	0	0	(	) (	0 0%	\$0				

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

			1116	er izi i unumg Status nas been	upu	iateu witii tile traiiii	ng purchase budget anocations rece	iveu	Holli Octico.
FY21 Funding Status	FY21 Bill (PPBE)	/20 Utilization Carryforward		Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	-	\$		0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$ -	\$ -	\$	-	\$	-	0%	\$	-
Total	\$ -	\$	\$		\$		0%	\$	-



KSC				UTI	LIZATION		FUNDING					
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											ĺ
IIIK .	Support to Personnel Programs						+					
	Employee Development and Training											
	Employee Benefits		1									
	HR & Training Information Systems		1									
	eOPF Maintenance and Record Keeping		1									
	Personnel Action Processing		1									
	On-Line Course Management (FY21)	\$390	100.00	20.0	48.5	62	2 52%	\$38,961	\$7,792	\$18,896	\$20,065	52%
	On-Line Course Management (F121) On-Line Course Management (FY20)	\$210	0.00	0.0	5.0	32	0%	\$38,961		\$1,049	\$20,003	0%
	Off-Site Training Purchases Transaction Fee	3210	0.00	0.0	5.0		070	30	30	31,049		070
	Off-Site Training Purchases Cancellations		-				1					
			-									
	On-Site Training Purchases						+					
	Classification (OCHCO)						+					
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services					•				•		1
C. Co. Cutting	Customer Contact Center	+	<del> </del>				+	-				
	Document Imaging	1	1				1					
	Continuous Improvement	+	1				+					
		<b>†</b>	1				1					
								i	1			
	Functional Management  Total Training Purchases							\$740 200	\$160 525	£390 407	\$267.702	409/-
	Total Training Purchases	\$1	749 200	160 525	290 407	367 702	2 409/	\$748,200 \$748,200	\$169,535 \$160,535	\$380,407	\$367,793 \$367,793	49%
		\$1 \$1	748,200	169,535	380,407	367,793	3 49%	\$748,200 \$748,200 \$0	\$169,535 \$169,535 \$0	\$380,407 \$380,407 \$0	\$367,793 \$367,793 \$0	<b>49%</b> 49%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

	The F121 Funding Status has been updated with the training purchase budget allocation														
FY21 Funding Status		FY21 Bill (PPBE)		20 Utilization arryforward		Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd				
Services	\$	-	\$	-	\$	-	\$		0%	\$	-				
Payment of Training Purchases & Online Course Mgmt	\$	787,161	\$	(140,653)	\$	646,508	\$	673,661	0%	\$	(27,153)				
Total	\$	787,161	\$	(140,653)	\$	646,508	\$	673,661	0%	\$	(27,153)				



JSC				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual \$	Remaining Balance \$	% Remaining \$
inance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
R	Total Human Resources Services											1
	Support to Personnel Programs											+
	Employee Development and Training											+
	Employee Benefits											+
	HR & Training Information Systems											1
	eOPF Maintenance and Record Keeping											1
	Personnel Action Processing											1
	On-Line Course Management (FY21)	\$390	50.00	(6)	19.0	31	62%	\$19,480		\$7,403	\$12,078	8 62%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	C	0%	\$0	\$0	\$0	\$0	
	Off-Site Training Purchases Transaction Fee											1
	Off-Site Training Purchases Cancellations											1
	On-Site Training Purchases											1
	Classification (OCHCO)											1
	Reinvestigations											
rocurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs	+										+
	Agency Contracting Services	+										+
	SBIR/ STTR Award & Administration											+
	Simplified Acquisition Threshold											+
	Purchase Card											1
			1					1				+
	Total IT Services Enterprise Service Desk	_	-									+
	IT Business Services Office	+	╂				1	<b> </b>				+
			II				<b>+-</b> -	II II				
	Total Cross Cutting Services						ļ					<b>↓</b>
	Customer Contact Center		<b> </b>				1	-				
	Document Imaging						ļ					<b></b>
,	Continuous Improvement		<b> </b>				1	-				
———i			II .				1	II	l		1	<u> </u>
	Functional Management											
	Total Training Purchases							\$1,359,900	\$144,420	\$540,781	\$819,119	
		\$1 \$1	1,359,900	144,420	540,781	819,119	60%	\$1,359,900 \$1,359,900 \$0	\$144,420 \$144,420 \$0	\$540,781 \$540,781	\$819,119 \$819,119 \$0	9 60%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

The FY21 Funding Status has been updated with the training purchase budget allocations received from OCHCO.

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	-	\$ -	0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$ 1,379,380	\$ (146,090)	\$ 1,233,290	\$ 1,267,880	0%	\$ (34,590)
Total	\$ 1,379,380	\$ (146,090)	\$ 1,233,290	\$ 1,267,880	0%	\$ (34,590)



LARC				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services		1									
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	30.00	31.0	31.0		0%	\$11,688	\$12,078	\$12,078	(390)	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	(	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee								•			
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services		ļ									
	Procurement Processing and Other Admin Sves Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold	+	<b> </b>									
	Purchase Card											
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
<u> </u>	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$638,000	\$153,267	\$224,028	\$413,972	65%
	Payment of Training Purchases	\$1	638,000	153,267	224,028	413,972	65%	\$638,000	\$153,267	\$224,028	\$413,972	65%
	NSSC HR Training/Travel Cost	\$1	0	0	0	(		\$0	\$0	\$0	\$0	
GRAND TOTAL							•	\$638,000	\$165,345	\$236,106	\$413,972	65%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

The F121 Funding Status has been updated with the training purchase budget anocations received not														
FY21 Funding Status	FY21 Bill (PPBE)		Utilization /forward		Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd					
Services	\$ -	\$		\$	-	\$		0%	\$ -					
Payment of Training Purchases & Online Course Mgmt	\$ 585,688	\$	(171,848)	\$	413,840	\$	662,738	0%	\$ (248,898					
Total	\$ 585,688	\$	(171,848)	\$	413,840	\$	662,738	0%	\$ (248,898					



MSFC				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance \$	% Remaining \$
inance	Total Finance Services							·				
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services							l			1	
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation									-		1
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing									-		1
	Grants Award & Administration											
	Grants Management Services							l	<del>                                     </del>			<del> </del>
	Internal Controls							l	<del>                                     </del>			+
			ll				_					
IR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training								1			
	Employee Benefits							l			1	
	HR & Training Information Systems							l			1	
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	174.00	1.0	154.0	20	11%	\$67,792	\$390	\$60,000	\$7,792	11%
	On-Line Course Management (FY20)	\$210	0.00	0.0	300.0		0%	\$0	\$0	\$62,935	(62,935)	0%
	Off-Site Training Purchases Transaction Fee											1
	Off-Site Training Purchases Cancellations											İ
	On-Site Training Purchases											1
	Classification (OCHCO)									-		1
	Reinvestigations									-		1
			1									
rocurement	Total Procurement Services Procurement Processing and Other Admin Svcs						1					+
	Agency Contracting Services						1	l	H		<del></del>	<del> </del>
	SBIR/ STTR Award & Administration						1	l	H		<del></del>	<del> </del>
							-		<del>                                     </del>			<del> </del>
	Simplified Acquisition Threshold Purchase Card						1	l	H		<del></del>	<del> </del>
			1				-					
T Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging							i				
	Continuous Improvement									-		1
	Functional Management							1				1
	Total Training Purchases							\$500,000	\$50,461	\$301,991	\$198,009	40%
	Payment of Training Purchases	\$1	500,000	50,461	301,991	198,009	40%	\$500,000	\$50,461	\$301,991	\$198,009	
	NSSC HR Training/Travel Cost	\$1	0.00,000	0,401	0.000	1,0,00	)	\$500,000	\$0,401	\$0	\$170,007	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

	Holli OCHCO.							
FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IP	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$		0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$ 567,792	\$ (183,586)	\$ 384,206	\$	1,100,718	0%	\$	(716,512)
Total	\$ 567,792	\$ (183,586)	\$ 384,206	\$	1,100,718	0%	\$	(716,512)



SSC				UTI	LIZATION		FUNDING					
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services		Ï									
лк	Support to Personnel Programs											
	Employee Development and Training	-										-
	Employee Benefits											
	HR & Training Information Systems		-									-
	eOPF Maintenance and Record Keeping Personnel Action Processing											
		\$390	144.00	0.0	0.0	144	100%	\$56,103	SO SO	\$0	\$56,103	100%
	On-Line Course Management (FY21) On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	144	0%	\$56,103	\$0 \$0	\$0 \$0		
		\$210	0.00	0.0	0.0	U	070	30	30	\$0	30	U70
	Off-Site Training Purchases Transaction Fee Off-Site Training Purchases Cancellations						-					
	On-Site Training Purchases											
	Classification (OCHCO)						-					
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	SBIR/ STTR Award & Administration Simplified Acquisition Threshold											
	SBIR/ STTR Award & Administration											
IT Services	SBIR/ STTR Award & Administration Simplified Acquisition Threshold											
IT Services	SBIR/ STTR Award & Administration Simplified Acquisition Threshold Purchase Card Total IT Services											
IT Services	SBIR/ STTR Award & Administration Simplified Acquisition Threshold Purchase Card											
	SBIR/STTR Award & Administration Simplified Acquisition Threshold Purchase Card  Total IT Services Enterprise Service Desk IT Business Services Office											
IT Services Cross Cutting	SBIR/ STTR Award & Administration Simplified Acquisition Threshold Purchase Card  Total IT Services Enterprise Service Desk IT Business Services Office  Total Cross Cutting Services											
	SBIR/ STTR Award & Administration Simplified Acquisition Threshold Purchase Card  Total IT Services Enterprise Service Desk IT Business Services Office  Total Cross Cutting Services Customer Contact Center											
	SBIR/STTR Award & Administration Simplified Acquisition Threshold Purchase Card  Total IT Services Enterprise Service Desk IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging											
	SBIR/STTR Award & Administration Simplified Acquisition Threshold Purchase Card  Total IT Services Enterprise Service Desk IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement											
	SBIR/ STTR Award & Administration Simplified Acquisition Threshold Purchase Card  Total IT Services Enterprise Service Desk IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management							SILIAN		C2 100		000/
	SBIR/STTR Award & Administration Simplified Acquisition Threshold Purchase Card  Total IT Services Enterprise Service Desk IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management Total Training Purchases				3.00		008/	\$114,600	\$3,123 \$3,123	\$2,287 \$3,000	\$112,313	98%
	SBIR/ STTR Award & Administration Simplified Acquisition Threshold Purchase Card  Total IT Services Enterprise Service Desk IT Business Services Office  Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management	\$1 \$1	114,600	3,123	2,287	112,313	98%	\$114,600 \$114,000	\$3,123 \$3,123 \$3,123	\$2,287 \$2,287	\$112,313 \$112,313 \$10,2313	98%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

	iveu	IIOIII OCHCO.						
FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IP	PAC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$	-	0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$ 170,703	\$ (26,997)	\$ 143,706	\$	162,403		\$	(18,697)
Total	\$ 170,703	\$ (26,997)	\$ 143,706	\$	162,403	0%	\$	(18,697)



HQ-Agency				UTI	LIZATION			FUNDING					
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance \$	% Remaining \$	
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%	
	Accounts Payable	\$76	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Accounts Receivable	\$51	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	FBWT/224	\$5	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Domestic Travel Services	\$25	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	COS, Foreign and ETDY Services	\$371	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	COS/Relocation Counseling	\$3,822	(	0	0	0	0%	\$0					
	ETDY TA & Voucher Preparation	\$252	(	0	0	0	0%	\$0	0%				
	Financial Disclosure Processing	\$10	(	0	0	0	0%	50 50 50					
	Payroll/Time & Attendance Processing	\$64	(	0	0	0	0%	\$0 \$0 \$0 \$0					
	Grants Award & Administration	\$92	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Internal Controls		C	0	0	0	į .						
HR	Total Human Resources Services							\$272,725	\$5,455	\$61,617	\$211,108	77%	
	Support to Personnel Programs	\$237	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Employee Development and Training	\$38	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Employee Benefits	\$214	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	HR & Training Information Systems	\$109	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	eOPF Maintenance and Record Keeping	\$12	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Personnel Action Processing	\$55	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	On-Line Course Management (FY21)	\$390	700.00		100.0	600	86%	\$272,725	\$5,455	\$38,961	\$233,764	86%	
	On-Line Course Management (FY20)	\$210	0.00	0.0	108.0	(108)	0%	\$0	\$0	\$22,657	(\$22,657)	0%	
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Off-Site Training Purchases Cancellations	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	On-Site Training Purchases	\$384	C	0	0	0	0%	\$0	\$0		\$0	0%	
	Classification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Reinvestigations	\$26	C	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
Procurement	Total Procurement Services							\$0	S0	\$0	\$0	0%	
	Procurement Processing and Other Admin Svcs	\$22	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Agency Contracting Services	\$119	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	SBIR/ STTR Award & Administration	\$260	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Simplified Acquisition Threshold	\$1,429	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Purchase Card	\$50	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
T Services	Total IT Services							\$0	S0	\$0	\$0	0%	
	Enterprise Service Desk	\$247	(	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	IT Business Services Office	\$49	(	) 0	0	0	0%	\$0	\$0	\$0	\$0	0%	
Cross Cutting	Total Cross Cutting Services							\$0	S0	S0	S0	0%	
Cross Cutting	Customer Contact Center		+	) 0	0	-	0%	\$0 \$0	\$0 \$0			0%	
	Document Imaging		1 7	) 0	0	0	0%	\$0	\$0		\$0 \$0	0%	
	Continuous Improvement		1 7	) 0	0	0	0 0%	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0%	
	Functional Management	<del></del>	<del>                                     </del>	) 0	0	0	0%	\$0	S0		\$0	0%	
	Total Training Purchases		1	0	0	0	070	\$0 \$0	\$0 \$0		\$0 \$0	0%	
	Payment of Training Purchases	\$1	+	0	0	-	0%	\$0	\$0		\$0	0%	
	, c		4 v	1	0	0	U70					U70	
	NSSC HR Training/Travel Cost	\$1	Δ.	0	0	Δ.	5	\$0	\$0	\$0	\$0		

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization	Adjusted FY21 Bill	IP	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 272,725	\$ (10,707)	\$ 262,018	\$	51,401	99%	\$ 210,617
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	99%	\$ -
						_	·
Total	\$ 272,725	\$ (10,707)	\$ 262,018	\$	51,401	99%	\$ 210,617



HQ-OIG				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(	0 0%	\$0	\$0			0%
	Domestic Travel Services	\$25	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(	0 0%	\$0	\$0	\$0		0%
	COS/Relocation Counseling	\$3,822	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	(	0 0%	\$0	\$0			0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Grants Management Services		0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	(	0					
IR	Total Human Resources Services							\$30,139	\$2,354	\$21,741	\$8,398	28%
	Support to Personnel Programs	\$237	0	0	0	(	0 0%	\$0	\$0	\$0		0%
	Employee Development and Training	\$38	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	260	16	164	96	6 37%	\$30,139	\$1,855	\$19,011	\$11,128	37%
	Off-Site Training Purchases Cancellations	\$116	0	1	7	(7)	) 0%	\$0	\$116	\$811	(\$811)	0%
	On-Site Training Purchases	\$384	0	1	5	(5)	0%	\$0	\$384	\$1,919	(\$1,919)	0%
	Classification (OCHCO)	\$35	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
rocurement	Total Procurement Services							\$0	S0	\$0	S0	0%
Toturement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(	0 0%	\$0	\$0	\$0		0%
	Agency Contracting Services	\$119	0	0	0	ì	0 0%	\$0	\$0			0%
	SBIR/ STTR Award & Administration	\$260	0	0	0		0 0%	\$0	\$0			0%
	Simplified Acquisition Threshold	\$1,429	0	0	0		0 0%	\$0	\$0			0%
	Purchase Card	\$50	0	0	0	(	0 0%	\$0				0%
					·							
T Services	Total IT Services	\$247	-		0	,	0 09/	<b>\$0</b> \$0	\$0 \$0			
	Enterprise Service Desk	\$247 \$49	1	0	0		0 0%	\$0 \$0	\$0 \$0			0%
	IT Business Services Office	\$49	<u> </u>	0	0	(	U U%					
Cross Cutting	Total Cross Cutting Services							\$1,197	\$100	\$897	\$299	25%
	Customer Contact Center		12	1	9	3	3 25%	\$484	\$40	\$363	\$121	25%
	Document Imaging		12	1	9	3	3 25%	\$48	\$4	\$36	\$12	25%
	Continuous Improvement		12		9	3	3 25%	\$106	\$9	\$79	\$26	25%
	Functional Management		12	1	9	3	3 25%	\$559	\$47	\$419	\$140	25%
	Total Training Purchases							\$275,000	\$30,623	\$180,946	\$94,054	34%
												34%
	Payment of Training Purchases  NSSC HR Training/Travel Cost	\$1 \$1	275,000	30,623	180,946	94,054	4 34%	\$275,000 \$0	\$30,623 \$0	\$180,946 \$0	\$94,054 \$0	34%

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	ΙP	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 31,336	\$ -	\$ 31,336	\$	23,502	0%	\$ 7,834
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$	206,250	0%	\$ 68,750
	•		•			_	
Total	\$ 306,336	\$ -	\$ 306,336	\$	229,752	0%	\$ 76,584



Functional New   Functional New   First   Face   First   France   First   France   First   France   First	FUNDING	FUNDING		
Accounts Payable	th YTD Actual S		Remaining Balance S	% Remaining \$
Account Recevable	\$643 \$6,522	\$643 \$6,5	22 (\$1,010	0%
HBWT/224	\$0 \$0	\$0	50 \$	0%
Demosic Fravel Services	\$0 \$0	\$0	so s	0%
COS Redeard Conneling	\$0 \$0	\$0	SO \$	0%
COSR-becenter Counseling	\$0 \$0	\$0	50 \$	0 0%
ETDY TA. & Vocaber Programsion   \$322   0 0 0 0 0 0 0 0 95   50   50			so \$	0 0%
Financial Disclosure Processing   \$10	\$0 \$0	\$0	so s	0 0%
Payout/Time & Attendance Processing   S64   0   0   0   0   0   5   50   50	\$0 \$0	\$0	so s	0 0%
Grants Navagen & Administration   992	\$0 \$0	\$0	\$0	0%
Commission   Com	\$0 \$0	\$0	\$0	0%
Illicate	\$643 \$6,522	\$643 \$6,5	(\$1,010	0%
	\$0 \$0	\$0	\$0	0%
Support to Personnel Programs				
Support to Personnel Programs	S0 S0	S0	50 S	0%
Employee Development and Training				
Employee Braefits				
Section   Sect				
COPF Maintenance and Record Keeping				
Personnel Action Processing				
On-Line Course Management (FY21)   \$390   0.00   0.0   0   0   0   0   0   0				
On-Line Course Management (FY20)				
Off-Site Training Purchases Cancellations				0 0%
Off-Site Training Purchases Cancellations	\$0 \$0	\$0	so s	0 0%
On-Site Training Purchases	\$0 \$0	\$0	50 \$	0 0%
Reinvestigations	\$0 \$0	\$0	50 \$	0%
Procurement   Total Procurement Services   S22   O   O   O   O   O   O   O   O   O	\$0 \$0	\$0	so s	0 0%
Procurement Processing and Other Admin Sves   \$22   0   0   0   0   0   0   0   0   0	\$0 \$0	\$0	SO \$	0 %
Procurement Processing and Other Admin Svcs   \$22	1,753 \$195,776	1 753 \$195 7	865,25	9 25%
Agency Contracting Services         \$119         2,187         182         1,640         \$47         25%         \$261,035         \$21,753           SBIR/ STIR Award & Administration         \$260         0         0         0         0         0         0         50           Simplified Acquisition Threshold         \$1,429         0         0         0         0         0         0         0         50         50           Purchase Card         \$50         0         0         0         0         0         0         0         0         0         50         50           IT Services         Total IT Services         S         0				0 0%
SBIK/ STTR Award & Administration         \$260         0         0         0         0         0%         \$50         \$0           Simplified Acquisition Threshold         \$1,429         0         0         0         0         0%         \$50         \$50           Purchase Card         \$50         0         0         0         0         0%         \$50         \$50           IT Services         Total IT Services         S         8         8         8         \$647,288         \$53,938           Enterprise Service Desk         \$247         2,187         182         1,640         \$47         25%         \$539,241         \$44,937           To Business Services Office         \$49         2,187         182         1,640         \$47         25%         \$539,241         \$44,937           Cross Cutting         Total Cross Cutting Services         \$49         2,187         182         1,640         \$47         25%         \$539,241         \$44,937           Cross Cutting         Total Cross Cutting Services         \$49         2,187         182         1,640         \$47         25%         \$10,017         \$9,001           Cross Cutting         Total Cross Cutting Services         \$49         2,187 </td <td>4.0</td> <td>4.0</td> <td></td> <td></td>	4.0	4.0		
Simplified Acquisition Threshold				
Purchase Card				
Enterprise Service Desk   \$247   2,187   182   1,640   \$477   25%   \$539,241   \$44,937   \$18   \$18   \$1,640   \$47   25%   \$539,241   \$44,937   \$18   \$18   \$1,640   \$47   25%   \$188,017   \$189,010	\$0 \$0	\$0	so s	
Enterprise Service Desk   \$247   2,187   182   1,640   \$47   25%   \$539,241   \$44,937   TB usiness Services Office   \$49   2,187   182   1,640   \$47   25%   \$108,017   \$9,001   \$108,007	3,938 \$485,444	2 0 2 6 4 9 5 4	\$161,81	5 25%
IT Business Services Office				0 25%
Cross Cutting         Total Cross Cutting Services         S22,170         \$1,847           Customer Contact Center         12         1         9         3         25%         \$4,602         \$384           Document Imaging         12         1         9         3         25%         \$824         \$69           Continuous Improvement         12         1         9         3         25%         \$5,070         \$422           Functional Management         12         1         9         3         25%         \$1,674         \$973           Total Training Purchases         1         9         3         25%         \$1,674         \$973           Payment of Training Purchases         5         0         0         0         0         0         50         \$0				
Customer Contact Center     12     1     9     3     25%     \$4,602     \$384       Document Imaging     12     1     9     3     25%     \$824     \$69       Continuous Improvement     12     1     9     3     25%     \$5,070     \$422       Functional Management     12     1     9     3     25%     \$5,070     \$422       Total Training Purchases     1     9     3     25%     \$1,674     \$973       Payment of Training Purchases     8     8     9     3     25%     \$0     \$0     \$0				
Document Imaging         12         1         9         3         25%         \$824         \$69           Continuous Improvement         12         1         9         3         25%         \$5,070         \$422           Functional Management         12         1         9         3         25%         \$1,1674         \$973           Total Training Purchases         9         0         0         0         \$0 <td></td> <td></td> <td></td> <td></td>				
Continuous Improvement         12         1         9         3         25%         \$5,070         \$422           Functional Management         12         1         9         3         25%         \$1,674         \$973           Total Training Purchases         1         0         0         0         0         50         \$0           Payment of Training Purchases         \$1         0         0         0         0         \$0         \$0         \$0				
Functional Management   12   1   9   3   25%   \$11,674   \$973				
Total Training Purchases         S0         S0           Payment of Training Purchases         \$1         0         0         0         0         0%         \$0         \$0         50         \$0 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Payment of Training Purchases         \$1         0         0         0         0%         \$0         \$0				
NSSC HR Training Travel Cost	\$0 \$0 8.182 \$704.369			0

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 935,974	\$ (77,482)	\$ 858,492	\$	643,869	98%	\$ 214,623
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$
Total	\$ 935,974	\$ (77,482)	\$ 858,492	\$	643,869	98%	\$ 214,623



HEO-ES (ES	MD)			UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$2,388	\$184	\$1,929	\$459	19%
	Accounts Payable	\$76	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(	0%	\$0	\$0	\$0	\$0	
	Financial Disclosure Processing	\$10	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	26	2	21		5 19%	\$2,388	\$184	\$1,929	\$459	19%
	Grants Management Services		0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	(	0					
HR	Total Human Resources Services							\$0	S0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	(	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	
	Reinvestigations	\$26	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$887,695	\$73,975	\$665,771	\$221,924	25%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	7,438	620	5,579	1,860	25%	\$887,695	\$73,975	\$665,771	\$221,924	25%
	SBIR/ STTR Award & Administration	\$260	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$2,201,116	\$183,426	\$1,650,837	\$550,279	25%
	Enterprise Service Desk	\$247	7,438	620	5,579	1,860	25%	\$1,833,785	\$152,815	\$1,375,339	\$458,446	25%
	IT Business Services Office	\$49	7,438	620	5,579	1,860	25%	\$367,331	\$30,611	\$275,498	\$91,833	25%
Cross Cutting	Total Cross Cutting Services							\$75,366	\$6,281	\$56,525	\$18,842	25%
	Customer Contact Center		12	1	9		3 25%	\$15,654	\$1,304	\$11,740	\$3,913	25%
	Document Imaging		12	1	9	3	3 25%	\$2,755	\$230	\$2,066	\$689	25%
	Continuous Improvement		12	1	9		3 25%	\$17,241	\$1,437	\$12,930	\$4,310	25%
	Functional Management		12	1	9	-	3 25%	\$39,717	\$3,310	\$29,787	\$9,929	25%
	Total Training Purchases		1					\$0	S0	\$0	\$0	
	Payment of Training Purchases	\$1	0	0	0	(	0%	\$0	\$0	\$0	\$0	
	NSSC HR Training/Travel Cost	\$1	0	0	0	(	D	\$0	\$0	\$0	\$0	
GRAND TOTAL								\$3,166,565	\$263,865	\$2,375,061	\$791,503	25%

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization	Adjusted FY21 Bill	ΙP	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	2,174,145	97%	\$ 724,713
Payment of Training Purchases	\$ -		\$ -	\$		0%	\$ -
			•			_	-
Total	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	2,174,145	97%	\$ 724,713



HEO-SO (SO	MD)			UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$2,205	\$0	\$459	\$1,745	79%
	Accounts Payable	\$76	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0		0 0%	\$0	\$0			0%
	Domestic Travel Services	\$25	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0		0 0%	\$0	\$0			0%
	COS/Relocation Counseling	\$3,822	0	0	0		0%	\$0	\$0			0%
	ETDY TA & Voucher Preparation	\$252	0	0	0		0%	\$0	\$0			0%
	Financial Disclosure Processing	\$10	0	0	0		0 0%	\$0	\$0			
	Payroll/Time & Attendance Processing	\$64	0	0	0		0%	\$0	\$0			
	Grants Award & Administration	\$92	24	0	5	19	9 79%	\$2,205	\$0			79%
	Grants Management Services		0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	(	0					
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	-	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(	0 0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0		0 0%	\$0	\$0			0%
	Reinvestigations	\$26	0	0	0		0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$893,817	\$74,485	\$670,363	\$223,454	25%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	7,490	624	5,617	1,87	2 25%	\$893,817	\$74,485	\$670,363	\$223,454	25%
	SBIR/ STTR Award & Administration	\$260	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services							\$2,216,296	\$184,691	\$1,662,222	\$554,074	25%
1 BUVICES	Enterprise Service Desk	\$247	7,490	624	5,617	1,87	2 25%	\$1,846,432	\$153,869	\$1,384,824	\$461,608	3 25%
	IT Business Services Office	\$49	7,490	624	5,617	1,87		\$369,864	\$30,822	\$277,398	\$92,466	
		97/	7,490	024	5,017	1,67.	22,78					
Cross Cutting	Total Cross Cutting Services							\$75,825	\$6,319			25%
	Customer Contact Center		12	1	9	-	3 25%	\$15,749	\$1,312	\$11,812	\$3,937	7 25%
	Document Imaging		12	1	9		3 25%	\$2,773	\$231	\$2,080	\$693	25%
	Continuous Improvement		12	1	9		3 25%	\$17,345	\$1,445	\$13,009	\$4,336	25%
	Functional Management		12	1	9		3 25%	\$39,958	\$3,330	\$29,968	\$9,989	25%
	Total Training Purchases							\$0	\$0			
	Payment of Training Purchases	\$1	0	0	0		0 0%	\$0	\$0			0%
	NSSC HR Training/Travel Cost	\$1	0	0	0	-	0	\$0	\$0 \$265,495		\$0	)

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	2,191,200	97%	\$ 730,401
Payment of Training Purchases	\$ -	\$ -	\$ -	\$		0%	\$ -
						_	
Total	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	2,191,200	97%	\$ 730,401



SMD				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,251,373	\$379,543	\$3,427,276	\$824,097	19%
	Accounts Payable	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	42,996	3,858	34,846	8,150	19%	\$3,949,650	\$354,399	\$3,200,984	\$748,666	19%
	Grants Management Services		12	1	9	3	25%	\$301,723	\$25,144	\$226,292	\$75,431	25%
	Internal Controls		0	0	0	0	0%					
HR	Total Human Resources Services							\$0	\$0	\$0	SO	0%
	Support to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0		\$0	0%
	Employee Development and Training	\$38	0	0	0	0	0%	\$0	\$0		\$0	0%
	Employee Benefits	\$214	0	0	0	0	0%	\$0	\$0		\$0	
	HR & Training Information Systems	\$109	0	0	0	0	0%	\$0	\$0		\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	0	0%	\$0	\$0		\$0	0%
	Personnel Action Processing	\$55	0	0	0	0	0%	\$0	\$0		\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	0	0%	\$0	\$0		\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0		\$0	
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0		\$0	0%
	Reinvestigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services		Í					\$515,709	\$42,976	\$386,781	\$128,927	25%
Trocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$313,709	\$42,970	\$330,781	\$120,527	0%
	Agency Contracting Services	\$119	4,321	360	3,241	1,080	25%	\$515,709	\$42,976	\$386,781	\$128,927	25%
	SBIR/ STTR Award & Administration	\$260	1,521	0	0,211	1,000	0%	\$0	\$0		\$120,727	
	Simplified Acquisition Threshold	\$1,429	0	0	0	0	0%	\$0	\$0		\$0	
	Purchase Card	\$50	0	0	0	0	0%	\$0	\$0		\$0	0%
TT 0		-			-						0240.606	
IT Services	Total IT Services	62.47	4.221	250	2.241	1.000	0.50/	\$1,278,744	\$106,562		\$319,686	
	Enterprise Service Desk	\$247	4,321	360	3,241	1,080	25%	\$1,065,342	\$88,779	\$799,007	\$266,336	25%
	IT Business Services Office	\$49	4,321	360	3,241	1,080	23%	\$213,402	\$17,783	\$160,051	\$53,350	25%
Cross Cutting	Total Cross Cutting Services							\$233,478	\$19,457	\$175,109	\$58,370	25%
	Customer Contact Center		12	1	9	3	25%	\$44,441	\$3,703	\$33,331	\$11,110	25%
	Document Imaging		12	1	9	3	25%	\$31,161	\$2,597	\$23,371	\$7,790	25%
	Continuous Improvement		12	1	9	3	25%	\$50,557	\$4,213	\$37,918	\$12,639	25%
	Functional Management		12	1	9	3	25%	\$107,319	\$8,943	\$80,489	\$26,830	25%
	Total Training Purchases							\$0	\$0	\$23,550	(\$23,550)	0%
	Payment of Training Purchases	\$1	0	0	23,550	(23,550)	0%	\$0	\$0	\$23,550	(\$23,550)	0%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	)
GRAND TOTAL								\$6,279,303	\$548,537	\$4,971,774	\$1,307,529	21%

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IPA	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	4,376,892	103%	\$ 1,458,963
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	117,762	0%	\$ (117,762)
Total	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	4,494,654	101%	\$ 1,341,201



STMD				UTI	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$350,265	\$33,805	\$310,582	\$39,684	11%
	Accounts Payable	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	0	0%	\$0	\$0	\$0		
	Domestic Travel Services	\$25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	COS/Relocation Counseling	\$3,822	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	ETDY TA & Voucher Preparation	\$252	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	3,813	368	3,381	432		\$350,265	\$33,805	\$310,582	\$39,684	11%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	0						
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Reinvestigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$121,644	\$10,137	\$91,233	\$30,411	25%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Agency Contracting Services	\$119	1,019	85	764	255	25%	\$121,644	\$10,137	\$91,233	\$30,411	25%
	SBIR/ STTR Award & Administration	\$260	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$301,628	\$25,136	\$226,221	\$75,407	25%
1100	Enterprise Service Desk	\$247	1,019	85	764	255	25%	\$251,291	\$20,941	\$188,468	\$62,823	25%
	IT Business Services Office	\$49	1,019		764		25%	\$50,337	\$4,195	\$37,753	\$12,584	
Casas Cuttina			,,,,,,		1							
Cross Cutting	Total Cross Cutting Services Customer Contact Center		12	,	0	,	25%	\$29,161 \$5,693	\$2,430 \$474	\$21,871 \$4,270	\$7,290 \$1,423	
	Document Imaging	+	12		9	3	25%	\$3,096	\$474 \$258	\$4,270	\$1,423	25%
	Continuous Improvement	+	12		9	3	25%	\$6,415	\$238 \$535	\$2,322 \$4,811	\$1,604	
		+	12		9	3	25%	\$13,957		\$4,811 \$10,468	\$1,604	
	Functional Management		12	1	9		25%	\$13,957 <b>\$0</b>	\$1,163 <b>\$0</b>	\$10,468 <b>\$0</b>	\$3,489	
	Total Training Purchases	61			0	0	0%		\$0		\$0	0%
	Payment of Training Purchases	\$1	0	0	0	0	U%	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0%
GRAND TOTAL	NSSC HR Training/Travel Cost	\$1		1 0	0	0		\$802,699	\$0 \$71,508	\$649,907	\$152,792	19%

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization	Adjusted FY21 Bill	ΙP	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 802,699	\$ (27,814)	\$ 774,885	\$	581,163	107%	\$ 193,722
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
							·
Total	\$ 802,699	\$ (27,814)	\$ 774,885	\$	581,163	107%	\$ 193,722



OSTEM (ED	UC)			UTII	LIZATION					FUNDING		
Functional Area	June FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual \$	Remaining Balance \$	% Remaining \$
inance	Total Finance Services							\$250,688	\$12,309	\$122,634	\$128,054	51%
	Accounts Payable	\$76	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	C	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	C	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	2,729	134	1,335	1,394	1 51%	\$250,688	\$12,309	\$122,634	\$128,054	51%
	Grants Management Services		C	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		C	0	0	(	)					
IR	Total Human Resources Services							\$0	S0	\$0	S0	0%
1K	Support to Personnel Programs	\$237			0		0%	\$0	\$0	\$0 \$0	\$0 \$0	0%
		\$38		0	0		0%	\$0	\$0	\$0	\$0 \$0	
	Employee Development and Training			0	0			\$0 \$0	\$0 \$0	\$0 \$0		
	Employee Benefits	\$214	0	0	0	(	0%		**		\$0	0%
	HR & Training Information Systems	\$109		0	0	(	0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12		0	0		0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55		0	0	(	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	(	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	C	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$4,535	\$378	\$3,401	\$1,134	25%
	Procurement Processing and Other Admin Svcs	\$22	C	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	38	3	29	10	25%	\$4,535	\$378	\$3,401	\$1,134	25%
	SBIR/ STTR Award & Administration	\$260	C	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services		Ĭ					\$11,245	\$937	\$8,434	\$2,811	25%
1 Services	Enterprise Service Desk	\$247	38	3	29	10	25%	\$9,368	\$781	\$7,026	\$2,342	25%
	IT Business Services Office	\$49	38		29		25%	\$1,877	\$156	\$1,407	\$469	
3 O #'		<b>4.7</b>	30	7	27	*	2570	\$11,772	\$981	\$8,829	\$2,943	25%
Cross Cutting	Total Cross Cutting Services		12		0	-	3 25%	\$11,772	\$184	\$1,652		25%
	Customer Contact Center		12		9	-					\$551 \$446	
	Document Imaging		12		9		25%	\$1,783 \$2,522	\$149	\$1,337 \$1,892		25% 25%
	Continuous Improvement		12		9		25%	· ·	\$210		\$631	
	Functional Management		12	1	9	3	3 25%	\$5,264	\$439	\$3,948	\$1,316	25%
	Total Training Purchases							\$0	\$0	\$0	\$0	
	Payment of Training Purchases	\$1	0	0	0	(	0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1						\$0	\$0	\$0	\$0	(1

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward		Adjusted FY21 Bill	IPAC's Submitted to Date		% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ 278,240	\$	(86,277)	\$ 191,963	\$	127,991	67%	\$	63,971
Payment of Training Purchases	\$ -	\$	-	\$ -	\$	-	0%	\$	-
				•			_		-
Total	\$ 278,240	\$	(86,277)	\$ 191,963	\$	127,991	67%	\$	63,971



	AFRC Sp	ecial Pro	jects								
Center	June FY21 Bill NSSC Services	Project	FCD		Item	Projected Funding	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
AFRC	AFRC Aircraft Part Purchase (SAT)	Aircraft Part Purchase	800009588	14000081472019	2	\$19,295.04	\$19,295.04	\$0.00	\$0.00	\$1,000.00	5%
GRAND TOTA	<b>AL</b>					\$19,295.04	\$19,295.04	\$0.00	\$0.00	\$1,000.00	

FY20 Cost \$32,636.52



**HR Special Projects** 

Center	June FY21 Bill NSSC Services	Projected Utilization	IPAC Received/ FY20 Carryforward	Current Month Cost*	FY21 Cost	Remaining Balance	FCD
OCHCO							
OCHCO	NSSC Training Administration	\$1,569,918	included with Services funding	\$127,008.93	\$1,158,348.23	\$0	
OCHCO	Staffing	\$6,720,154	included with Services funding	\$538,197.32	\$4,393,001.47	\$0	
GRAND TOTAL		\$8,290,071.86	\$0.00	\$665,206.25	\$5,551,349.70	\$0.00	

\*billed at actuals



	HR Special Pro	jects							
Center	June FY21 Bill NSSC Services	Project	Item	Projected Funding	IPAC Received/ FY20 Carryforward	Current Month Cost	FY21 Cost	Remaining Balance	FCD
GSFC									
GSFC	Training Facility	HR Special Projects - NSSC Training		\$37,416.45	\$37,416.45	\$0.00	\$37,416.45	\$0.00	800011540 800012092
					_				
GRAND TOTA	L			\$37,416,45	\$37,416,45	\$0.00	\$37,416,45	\$0.00	

**FY19** \$224,592.08 **FY20** \$187,293.37



	GRC S	pecial Projec	ts								
Center	June FY21 Bill NSSC Services	Project	FCD		Item	Projected Funding	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
GRC	OCSS Developer	GRC OCSS NSSC Develo	800011793	14000078172020	1	\$ 156,180.00	\$ 156,180.00	\$ 29,756.40	\$ 77,350.20	\$ 78,829.80	50%
GRAND TOTAL						\$ 156,180,00	\$ 156,180,00	\$ 29,756,40	\$ 77,350,20	\$ 78,829.80	

FY19 Cost \$ 51,036.00 FY20 Cost \$ 102,072.00



	MSFC Spe	cial Pro	jects								
Center	June FY21 Bill NSSC Services	Project	FCD		Item	Projected Funding	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
MSFC Special Projects	AEGIS	AEGIS	800012147	14000051082021	1	\$ 30,000	\$ 30,000	\$ -		\$ 30,000	100%
GRAND TOTAL						\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	



	LARC Specia	ıl Projec	ets						
Center	June FY21 Bill NSSC Services	Project	FCD	Item	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
LARC Special Projects	Support for T. Street		800012958 800013043	1	\$ 65,887.00	\$ 11,908.14	\$ 33,099.96	\$ 32,787.04	50%
GRAND TOTAL			\$ 65,887.00	\$ 11,908.14	\$ 33,099.96	\$ 32,787.04			